

APPENDIX 2 - SCORED CAPITAL RESERVE LIST - JANUARY 2017

Capital Scheme	Ref.,	Status	Main Funding	Cost to Council £m	Question													Weighted Score /81	Overall Ranking
					1. Statutory Status:	2. Corporate Plan Priorities	3. Mayoral Promises	4. Equality, Diversity & Deprivation	5. Condition, H&S, and Strategic Importance of Asset	6. Outcomes, Added Value, Cross-service benefit	7. Risk of NOT doing, such as service failure	8. Risk of Doing (Can project be delivered?)	9. Quality of Business plan	10. Potential to generate future investment return	11. Ongoing revenue costs over life	12. Specific External resources to support scheme	13. Deprivation Critical Factor		
				Weighting (Multiplier)	3	2	1	1	1	1	2	2	2	5	2	4	5		Top 20
Town Centres Master plans – Torquay	1	Reserve		tbc	0	3	2	1	3	2	0	1	2	2	0	1	1	39	1
Town Centres Master plans – Paignton	2	Reserve		tbc	0	3	2	1	3	2	0	1	2	2	0	1	1	39	1
Early Years - Nursery Places - 25% match funding	3	Reserve		0.300	2	2	2	2	2	1	1	2	1	0	0	2	1	38	3
Torre Abbey Mansion Phase Three - match funding	4	Reserve		0.200	1	2	0	1	3	1	1	2	2	1	0	2	0	35	4
Backlog Transport Infrastructure R&M	5	Reserve		11.000	3	2	3	0	3	2	3	3	1	0	0	0	0	35	4
Transport - Structural Roads Programme - see note below	6	Plan	Grant	3.645	3	1	1	0	3	3	3	3	2	0	0	0	0	34	6
Paignton Town Centre – Local Transport Board	8	Reserve		1.700	1	3	2	1	2	2	1	2	1	0	0	1	1	33	7
Brixham Town Centre - Ex Tesco site (Brixham Masterplan)	9	Reserve		tbc	0	3	2	2	3	2	0	1	1	2	0	1	0	33	7
Torquay Town Centre Access Torquay	10	Int Trspt		0.165	2	3	2	1	2	3	1	2	1	0	0	0	1	33	7
EA Scheme - Paignton Flood Alleviation	11	Reserve		0.066	1	2	2	0	3	2	2	2	1	0	0	2	0	32	10
EA Scheme - River Fleet Flood Alleviation	12	Reserve		0.050	1	2	2	0	3	2	2	2	1	0	0	2	0	32	10
EA Scheme - Brixham Flood Alleviation	13	Reserve		0.060	1	2	2	0	3	2	2	2	1	0	0	2	0	32	10
EA Scheme - Broadsands Sea Wall	14	Reserve		0.080	1	2	2	0	3	2	2	2	1	0	0	2	0	32	10
EA Scheme - Broadsands Watercourse	15	Reserve		0.300	1	2	2	0	3	2	2	2	1	0	0	2	0	32	10
EA Scheme - Coastal Defences	16	Reserve		0.105	1	2	2	0	3	2	2	2	1	0	0	2	0	32	10
EA Scheme - Cockington	17	Reserve		0.105	1	2	2	0	3	2	2	2	1	0	0	2	0	32	10
EA Scheme - Collaton St Mary	18	Reserve		0.050	1	2	2	0	3	2	2	2	1	0	0	2	0	32	10
EA Scheme - Hollicombe	19	Reserve		0.100	1	2	2	0	3	2	2	2	1	0	0	2	0	32	10
EA Scheme - Monksbridge	20	Reserve		0.050	1	2	2	0	3	2	2	2	1	0	0	2	0	32	10
EA Scheme - Ocombe Valley	21	Reserve		0.030	1	2	2	0	3	2	2	2	1	0	0	2	0	32	10
Backlog Property Assets R&M	22	Reserve		22.000	1	2	0	1	3	3	3	2	1	1	0	0	0	31	21
Oxen Cove - Possible development	23	Reserve		tbc	0	2	2	2	2	1	0	1	1	2	1	1	0	31	21
Flood Prevention - provision to support EA schemes	24	Plan	Receipts	0.055	1	2	2	0	3	1	2	2	1	0	0	2	0	31	21
Housing Budget - unallocated	25	Plan	RTB/S106	1.934	1	2	1	3	1	1	0	2	0	1	0	1	1	31	21
Learning Disability relocation	26	Reserve		tbc	2	2	1	2	2	1	2	2	1	0	0	0	1	31	21
Torquay Gateway Torquay	27	Int Trspt		0.495	2	3	2	1	2	3	1	2	1	0	0	0	0	28	26
Paignton Town Centre Improvements Paignton	28	Int Trspt		0.170	2	3	2	1	2	3	1	2	1	0	0	0	0	28	26
Princess & Haldon Piers structural repair	29	Reserve		4.600	2	1	0	0	3	2	3	2	2	0	0	0	0	27	28
Monksbridge Road – Local Transport Board Bid	30	Reserve		0.300	1	2	2	0	1	2	1	1	1	0	0	1	0	27	28
Empty Homes Scheme (to drive new homes bonus grant)	31	Plan	Revenue	0.461	1	1	1	3	3	1	1	1	0	1	0	0	1	27	28
Private Sector Housing Renewal	32	Plan	Grant	0.113	1	1	1	2	2	1	0	3	0	1	0	0	1	27	28
Edginswell Station Torquay	33	Int Trspt		0.178	1	3	3	1	2	3	1	2	1	0	0	0	0	26	32
Affordable Housing - Hatchcombe scheme	34	Reserve		0.880	1	1	0	2	0	1	0	2	0	1	0	1	1	26	32
Affordable Housing - via Housing Company	35	Reserve		tbc	1	1	0	2	0	1	0	2	0	1	0	1	1	26	32
Western Corridor Paignton	36	Int Trspt		0.220	2	2	2	1	2	3	1	2	1	0	0	0	0	26	32
Torquay Harbourside, Option 1 (Public Realm)	37	Reserve		0.350	0	1	3	2	3	2	0	3	1	1	0	0	0	25	36
Old Toll House Redevelopment	38	Plan	Receipts	0.150	0	1	2	0	3	1	1	3	1	1	1	0	0	25	36
Edginswell Master plan	39	Reserve		tbc	0	2	2	2	1	1	0	1	1	2	0	0	0	24	38
Brixham Transport Hub – Local Transport Board	40	Reserve		0.150	1	1	1	0	2	2	1	1	1	0	0	2	0	24	38
PARIS replacement - social care system	41	Reserve		0.250	2	2	1	2	0	2	2	2	0	0	0	0	0	23	40
Princess Pier - Structural Repairs	42	Plan	Grant	1.744	0	1	2	0	3	2	3	2	2	0	0	0	0	23	40
Fleet Street Resurfacing Torquay	43	Int Trspt		0.800	2	1	1	1	2	3	1	2	1	0	0	0	0	23	40
GPO Roundabout Torquay	44	Int Trspt		0.400	2	1	1	1	2	3	1	2	1	0	0	0	0	23	40
Torquay Seafront Torquay	45	Int Trspt		0.120	2	1	1	1	2	3	1	2	1	0	0	0	0	23	40
A385 Totnes Road – Local Transport Board	46	Reserve		0.400	1	1	1	0	3	2	1	2	1	0	0	1	0	23	40
TOR2 Asset buyback at end of contract	47	Reserve		tbc	3	1	0	0	2	2	3	3	0	0	-2	0	0	23	40

Road Safety Bay Wide	48	Int Trspt	0.125	2	1	1	1	2	3	1	2	1	0	0	0	0	23	40
Pedestrian Improvements Bay Wide	49	Int Trspt	0.125	2	1	1	1	2	3	1	2	1	0	0	0	0	23	40
Fleet Street Crossings Torquay	50	Int Trspt	0.125	2	1	1	1	2	3	1	2	1	0	0	0	0	23	40
Preston Bus Lane & Crossing Paignton	51	Int Trspt	0.178	2	1	1	1	2	3	1	2	1	0	0	0	0	23	40
Monksbridge Road Widening Brixham	52	Int Trspt	tbc	2	1	1	1	2	3	1	2	1	0	0	0	0	23	40
Multi Storey Car Parks R&M Backlog	53	Reserve	3.200	0	1	0	0	3	2	2	2	1	1	0	0	0	22	52
Torquay Harbourside, Option 2 (Extend Torquay Harbour)	54	Reserve	4.000	0	1	3	1	1	1	0	1	0	2	1	0	0	22	52
Torquay Harbourside, Option 3 (New Torquay Harbour)	55	Reserve	7.000	0	1	3	1	1	1	0	1	0	2	1	0	0	22	52
Fish Processing Plant – Regeneration	56	Reserve	2.300	0	2	1	1	1	1	0	1	1	2	0	0	0	22	52
Rowcroft Ramp Torquay	57	Int Trspt	0.060	2	1	1	1	2	2	1	2	1	0	0	0	0	22	52
Ring Road Cycle & Pedestrian Improvements Paignton	58	Int Trspt	0.250	2	1	1	1	2	2	1	2	1	0	0	0	0	22	52
Babbacombe Road Cycle Lane & Safety Torquay	59	Int Trspt	0.150	2	1	1	1	2	2	1	2	1	0	0	0	0	22	52